WBS No: 1AAJ

10

20

Pre-Start

NMSLs

Rocky Flats Closure Project

Proiect WBS Filter Baseline Devl

Activity ID: 1AJ1004007 1AAJ **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY WBS No: 1AAJ SS&C Residues Activity ID: 1AJ1004007 Description: FY00 SS&C Pre-Start Cost Risk 1 Schedule Risk Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit & Escalation Type **Total Total** Cost Cost 92.168 10 Pre-Start 82.00 day HC 0 0 92.168 0 92.168 20 NMSLs 1.00 each HC 150 150 6.491 13.500 0 19.991 3.167 23.158 Defer Funding SS&C Pre-Start (06/13/00) 1.00 each FF 0 0 -56.000 0 -56.000 0 -56.000 Total for Activity 1AJ1004007: 150 6.491 49.668 0 56.159 3.167 59.326 Line Item 10 - Pre-Start Historical Data Source - FY99 Salts Project requirements BOE Item Desc - Technical engineering support, procedures, and QA Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$1,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$1,000 Basis for adjustment - n/a Units Resources Cost Element Department A57 LATA E120 SAFETY ENGINEERS KA10S B371 ESH&Q Linear 80.00 Dollars Safety Engineer \$/hour Factors 1 Hour/Dav 80 324.00 Dollars A57 LATA TECHNICAL WRITERS AND EDITOR | KA10S | B371 ESH&Q Linear Procedure Writer Hours/Dav 72 \$/hour Factors 1 A5H SUBCONTRACTED SRVS E110 QUALITY CONTROL ENGINEERS KA10S B371 ESH&Q 720.00 Dollars Linear Factors 1 **QA** Engineer Hours/Dav 80 \$/hour Line Item 20 - NMSLs Historical Data Source - FY99 NMSL development for B371 Salts Project BOE Item Desc - Develop/revise nuclear material safety limit (NMSL) Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Units Resources Cost Element Skill Department Curve NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 75.00 Hours 750 STRAIGHT TIME BASE Linear NMSL Sppt (John Winkle) Hours/NMSL 75.00 Hours 750 STRAIGHT TIME BASE NUCLEAR (CRITICALITY) ENGINEER | SA01S | SSOC 371 Closure Project Linear Factors 1 NMSL Sppt (Rick Moore) Hours/NMSL A52 TENERA E080 NUCLEAR (CRITICALITY) ENGINEER SA01S SSOC 371 Closure Project Linear 6,750.00 Dollars 1 NMSL Sppt (Mark Joseph) Hours/NMSL 90 \$/Hour Factors 75 A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 6.750.00 Dollars Linear NMSL Sppt (Ellen Saylor) Hours/NMSL Factors 1 75 \$/Hour Line Item Defer Funding - SS&C Pre-Start (06/13/00) Estimator reduced funding by \$56,000 on 6/13/00 in order to meet K-H budget target requirement. BOE Resources Cost Element Department Curve **Ouantity** Units A5H SUBCONTRACTED SRVS SA01S SSOC 371 Closure Project 0000 NONE Linear -56.000.00 Dollars Factors -56000 Defer funding to FY01 Activity ID: 1AJ1011007 Description: FY01 SS&C Pre-Start Cost Risk 1 Schedule Risk Total Prime Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost

Hours/Unit

Λ

150

Total

0

150

Total

Ω

6.491

Type

HC

HC

35.00 day

1.00 each

39.340

Cost

& Escalation

n

0

Cost

39.340

19.991

0

3.096

39.340

23.086

Total for Activity 1AJ1011007: 150 6.491 108.840 6.278 121.609 3.096 124.705 Line Item 10 - Pre-Start Historical Data Source - FY99 Salts Project requirements BOE Item Desc - Technical engineering support, procedures, and QA Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$1,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$1,000 Basis for adjustment - n/a Resources Units A57 LATA E120 SAFETY ENGINEERS KA10S B371 ESH&Q Linear 80.00 Dollars Safety Engineer Hour/Day \$/hour Factors 1 80 TECHNICAL WRITERS AND EDITOR | KA10S | B371 ESH&Q 324.00 Dollars A57 LATA P160 Linear Procedure Writer Hours/Dav \$/hour Factors 1 72 A5H SUBCONTRACTED SRVS E110 QUALITY CONTROL ENGINEERS KA10S B371 ESH&Q Linear 720.00 Dollars Factors 1 QA Engineer 9 Hours/Dav 80 \$/hour Line Item 20 - NMSLs Historical Data Source - FY99 NMSL development for B371 Salts Project BOE Item Desc - Develop/revise nuclear material safety limit (NMSL) Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a Resources Cost Element Skill Units Curve Quantity Department 750 STRAIGHT TIME BASE 75.00 Hours NUCLEAR (CRITICALITY) ENGINEER | KA10S | B371 ESH&Q Linear Factors 1 NMSL Sppt (John Winkle) 75 Hours/NMSL 750 STRAIGHT TIME BASE E080 NUCLEAR (CRITICALITY) ENGINEER SA01S SSOC 371 Closure Project Linear 75.00 Hours Factors 1 NMSL Sppt (Rick Moore) 75 Hours/NMSL A52 TENERA E080 NUCLEAR (CRITICALITY) ENGINEER SA01S SSOC 371 Closure Project Linear 6,750.00 Dollars Hours/NMSL \$/Hour Factors 1 NMSL Sppt (Mark Joseph) 90 A5H SUBCONTRACTED SRVS E080 NUCLEAR (CRITICALITY) ENGINEER KA10S B371 ESH&Q 6.750.00 Dollars Linear Hours/NMSL Factors 1 NMSL Sppt (Ellen Saylor) \$/Hour Line Item Defer Funding - SS&C Pre-Start (06/13/00)

Rocky Flats Closure Project

Baseline Cost and Basis of Estimate

0

FF

EE

1.00 each

1.00 ea

Estimator reduced funding in FY00 by \$20,000 on 6/13/00 in order to meet K-H budget target requirement.

0000 NONE

Skill

Line Item SYS - Contingency And Escalation

BOE

BOE Resources

WBS No:

SYS

Activity ID:

Defer Funding

1AAJ

1AJ1011007

SS&C Pre-Start (06/13/00)

Contingency And Escalation

Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3,788.22	Dollars
	Factors	3788.22 Dollars							
Į	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,490.24	Dollars

Cost Element

56000 Defer funding from FY00

A5H SUBCONTRACTED SRVS

Activity ID: 1AJ1	Description: FY01 SS&C Operations (2,4)	100 kg)						Cost Risk	1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

Funding was shifted into FY01.

Curve

Linear

Ouantity

56.000.00 Dollars

Units

Baseline Devl

6.278

Starts In FY

56.000

6.278

0

0

56.000

6.278

1AAJ

56.000

Proiect

0

0

Department

SA01S SSOC 371 Closure Project

WBS Filter

Activity Filter

WBS No: 1AAJ Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1AJ1012001 WBS Filter 1AAJ **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 83.00 day HC 495.470 236.339 255 21.135 495.470 10 Operations 731.809 20 Commodities 2.400.00 kg HC 0 0 451.776 Λ 451.776 451.776 SYS Contingency And Escalation 1.00 ea FF 62.749 0 62.749 Λ 0 Λ 62.749 21.135 495.470 236.339 1.246.333 Total for Activity 1AJ1012001: 451.776 62.749 1.009.994 Line Item 10 - Operations Two foremen supervising crew of nine process specialists with engineer support for WIPP data package and RCT support. Overtime is 20% of total hours. BOE 2 fte Foreman 9 fte Process Specialist Engineer 1 fte (Budgeted in Proj. Sppt.) RCT 2 fte Cost Element Curve Units Resources Department 750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP SA01S SSOC 371 Closure Project 34.00 Hours Linear Foreman Hours/Day 750 STRAIGHT TIME BASE R010 CHEMICAL SYSTEMS OPERATOR (KA50H 371 SS&C & Salts Steelworkers 145.80 Hours Linear Process Specialists Hours/Dav Shifts/Day 750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers 32.40 Hours Linear **RCTs** Shifts/Day Hours/Day **Factors** 751 OVERTIME BASE & PRE M010 FOREMEN / TEAM LEADS / GROUP SA01S SSOC 371 Closure Project Linear 6.80 Hours Factors 2 Hours/Dav Shifts/Day Foreman 1.7 751 OVERTIME BASE & PRE R010 CHEMICAL SYSTEMS OPERATOR (KA50H 371 SS&C & Salts Steelworkers Linear 29.16 Hours Factors 9 **Process Specialists** Hours/Dav Shifts/Day 751 OVERTIME BASE & PRE. T050 RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers 6.48 Hours Linear Factors 2 RCT's Hours/Dav Shifts/Day Line Item 20 - Commodities Historical Data Source - FY99 Salts Project commodities requirements for repack operations BOE Item Desc - drums, liners, bags, filters, gloves, cans, TIDs, and tape Breakdown of Historical Data: Item - Same Units - KG of repack material Unit Cost - \$188 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$188 Basis for adjustment - n/a Resources Cost Element Skill Department Curve **Quantity** Units A5C SUPPLIES 0000 NONE KA50S B371 SS&C and Salts 188.24 Dollars Linear 188.24 Dollars/kg Line Item SYS - Contingency And Escalation BOE Resources Cost Element Skill Department Curve Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 37.860.43 Dollars 37860.4 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 24.888.14 Dollars

ACTIVITY ID. TAU	Description. 1 101 33GG Management							Cost Risk	1 Schedule N	.tsk i		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Management	83.00	dav	НС	15	1.235	34.543	114.997	0	149.540	16.477	166.017
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.801	8.801	0	8.801
	Tot	tal for Activ	ity 1AJ10120	002:		1.235	34.543	114.997	8.801	158.341	16.477	174.818

Line Item 10 - Management

4 8 14 04 20 02

A estiviste ID:

BOE Historical Data Source - FY99 Salts Project requirements Item Desc - Project management, scheduling and budget

Description: FV01 SS&C Management

24888.1 Dollars

1 Schadula Pick

Cost Pick

WBS No: 1AAJ Proiect Baseline Devl **Rocky Flats Closure Project** 1AJ1012002 WBS Filter 1AAJ Activity ID: **Baseline Cost and Basis of Estimate** Activity Filter

Breakdown of Historical Data: Item - Same Units - 1 day

Unit Cost - \$2,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$2,000 Basis for adjustment - n/a

Resources

es	Cost Element	Skill	Department Cu	urve Quantity Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP KA50S B371 S	S&C and Salts Lin	near 8.50 Hours
F_{ℓ}	actors 1 Proiect Manager - Swartz	8.5 Hours/Dav		
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN SA01S SSOC 3	371 Closure Proiect Lin	near 6.38 Hours
F_{ℓ}	actors 1 Scheduler	8.5 Hours/Dav 0.75	3/4 of Time	
	A57 LATA	P070 COST ESTIMATORS PLANNERS AN KA50S B371 S	S&C and Salts Lin	near 648.00 Dollars
Fe	actors 1 Budget Analyst - Patton	9 Hours/Dav 72	Dollars/Hour	
	A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP KA50S B371 S	S&C and Salts Lin	near 720.00 Dollars
Fe	actors 1 Deputy Lead - Fenner	9 Hours/Dav 80	Dollars/Hour	
	A5R MISC EXPENSES	0000 NONE SA01S SSOC 3	371 Closure Proiect Lin	near 17.50 Dollars
Fe	actors 1 SSOC Edu Reim per HR 5	5 875 \$/atr 0.02	gtr/day	

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY		NONE	ZDEPT	No Department	Linear	5.310.53	Dollars
	Factors	5310.53 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.490.96	Dollars

Factors 3490.96 Dollars

Activity ID: 1AJ1012003 Description: FY01 SS&C Support

Revised Unit Cost - \$7,000 Basis for adjustment - n/a

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	SS&C Support	83.00	dav	HC	17	1.411	48.270	514.517	0	562.787	23.025	585.812
12	NMSLs	1.00	ea	HC	150	150	6.491	13.500	0	19.991	3.096	23.086
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32.281	32.281	0	32.281
	Tot	al for Activi	ty 1AJ10120	03:		1.561	54.761	528.017	32.281	615.059	26.121	641.180

Line Item 10 - SS&C Support

BOE

Historical Data Source - FY99 Salts Project requirements Item Desc - Technical engineering support, SMEs, procedures, WIPP documenation, training and QA Breakdown of Historical Data: Item - Same Units - 1 day Unit Cost - \$7,000 Unit Cost Adjustment factor - 1.0

Resources

s	Ca	ost Element			Skill			Department		Curve	Quantity	Units
750	STRAIGHT	TIME BASE	E130	OTHER E	NGINEERS	SA01S	SSO	C 371 Closure Proiect		Linear	8.50	Hours
Factor	s 1	Tech Support Engineer-Joh	nson	8.5	Hours/Dav		1					
750	STRAIGHT	TIME BASE	E130	OTHER E	NGINEERS	SA01S	SSO	C 371 Closure Proiect		Linear	8.50	Hours
Factor	s 1	SME-Fisher		8.5	Hours/Dav							1
A52	TENERA		E130	OTHER E	NGINEERS	KA50S	B371	SS&C and Salts		Linear	1.620.00	Dollars
Factor	s 2	Tech Support Engineers-		9	Hours/Dav		90	Dollars/Hour				
A52	TENERA		G010	ADMINIS	TRATIVE ASSISTANTS	KA50S	B371	SS&C and Salts		Linear	450.00	Dollars
Factor	s 1	WIPP Records Administrate	or-	9	Hours/Dav		50	Dollars/Hour				
A57	LATA		E130	OTHER E	NGINEERS	KA50S	B371	SS&C and Salts		Linear	0.00	Dollars
Factor	s 1	Tech Support Engineer-Cor	nrad	9	Hours/Dav		80	Dollars/Hour	0	Budaete	ed by others	

Starts In FY *

WBS No: Activity ID:	1AAJ 1AJ1012003			nts Closure P			iect Bas S Filter 1AA vity Filter *	seline Devl AJ	Sto	urts In FY *	
	A57 LATA	E130 OTHE	R ENGINEERS	KA50S B37	1 SS&C and Sa		, , , , , , , , , , , , , , , , , , ,	Linear		720.00 Dollar	3
	Factors 1 Tech Support Engineer-Rus		Hours/Dav	80							
	A57 LATA	E130 OTHE	R ENGINEERS	SA01S SSC	C 371 Closure	Proiect		Linear		720.00 Dollar	3
·	Factors 1 SME-Gerry	. 9	Hours/Dav	80	Dollars/F						
	A57 LATA	P160 TECHI	NICAL WRITERS AND EDIT	OR KA10S B37	1 ESH&Q			Linear		324.00 Dollar	3
1	Factors 1 Procedure Writer	4.5	Hours/Dav	72	Dollars/F					1	
	A57 LATA	P170 OTHE	R ADMINISTRATIVE & PRO	FE SA01S SSC	C 371 Closure	Proiect		Linear		25.00 Dollar	3
1	Factors 1 Training AdminRork	0.5	Hours/Dav	50	Dollars/F	Hour				1	
	A5H SUBCONTRACTED SRVS	E110 QUALI	TY CONTROL ENGINEERS	K266S Env	r. Safetv. Healt	th & Qualitv		Linear		720.00 Dollar	3
i	Factors 1 QA Engineer-Stewart	9	Hours/Dav	80	Dollars/F					1	
	A5H SUBCONTRACTED SRVS		R ENGINEERS	KA50S B37	1 SS&C and Sa			Linear		720.00 Dollar	3
ı	Factors 1 Tech Support Engineer-Mu		Hours/Dav	80	Dollars/H						
	A5H SUBCONTRACTED SRVS		IISTRATIVE ASSISTANTS		1 SS&C and Sa			Linear		450.00 Dollar	3
1	Factors 1 WIPP Records Administrate		Hours/Dav	50	Dollars/H					1	
	A5H SUBCONTRACTED SRVS		IISTRATIVE ASSISTANTS		1 SS&C and Sa			Linear		450.00 Dollar	3
	Factors 1 WIPP Records Administrate	or-Huvett 9	Hours/Day	50	Dollars/H	Hour					
Line Item 12 - I	NMSLs Historical Data Source - FY99 NMSL of										
	Item Desc - Develop/revise nuclear m Breakdown of Historical Data: Item - same Units - 1 limit Unit Cost - \$23,000 Unit Cost Adjustment factor - 1.0 Revised Unit Cost - \$23,000 Basis for adjustment - n/a	accitat saic	cy IIMIE (MMDI)								
D	C . Fl		Skill		ъ.					***	
Resources	Cost Element	FOOD NUICLE		EED KA400 D07	Departn	ment		Curve	Ou	antity Unit	S
	750 STRAIGHT TIME BASE Factors 1 NMSL Sppt (John Winkle)	75	EAR (CRITICALITY) ENGINI Hours/NMSL	EERI NATUS 1837	IESHAQ			Linear		75.00 Hours	
	Factors 1 NMSL Sppt (John Winkle) 750 STRAIGHT TIME BASE		EAR (CRITICALITY) ENGIN	EED 04010 000	OC 271 Closuro	Project		Linear		75.00 Hours	
Į.	Factors 1 NMSL Sppt (Rick Moore)	75	Hours/NMSL	LLINI SAUIS ISSU	C 37 I Clusule	FIUIECL		Lilleai		75.001110015	
	A52 TENERA		EAR (CRITICALITY) ENGIN	EED SA01S SSC	C 371 Closure	Project		Linear		6.750.00 Dollar	
!	Factors 1 NMSL Sppt (Mark Joseph)	75	Hours/NMSL	90	\$/Hour	21 TOICCL		Lilleai		0.750.00ID0IIai	•
	A5H SUBCONTRACTED SRVS		EAR (CRITICALITY) ENGIN					Linear		6.750.00 Dollar	
	Factors 1 NMSL Sppt (Ellen Saylor)	75	Hours/NMSL	90	\$/Hour			Lilleai		0.750.00ID0IIai	•
	: - Contingency And Escalation	70	1 Iodi 3/14WOL	50	ψ/11001						
BOE	Contingency And Escalation										
										1	
Resources	Cost Element	 	Skill		Departn	ment		Curve		uantity Uni	
	CON CONTINGENCY	0000 NONE		ZDEPT No	Department			Linear	1	9,477.41 Dollar	6
ĺ	Factors 19477.4 Dollars										
ļ	ESC ESCALATION	0000 NONE		ZDEPT No	Department			Linear	1	2.803.78 Dollar	3
	Factors 12803.8 Dollars										
Activity ID: 1	1AJ1012004 Description: FY01 SS8	&C Maintenance			,	,	Cost Risk	1 Schedule Ris	sk 1		
Line Item	Description		2	BOE Labor Type Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SS&C Maintenance		83.00 dav	HC 10	830	18.889	12.450	0	31.339	9.010	40.349
11	Maintenance Planning		83.00 dav	HC 3	208	6.728	8.466	0	15.194	3.209	18.404
SYS	Contingency And Escalation		1.00 ea	EE 0	0	0	0	3.115	3.115	0	3.115
		Т	otal for Activity 1AJ1012004	:	1.038	25.617	20.916	3.115	49.648	12.219	61.868
	SS&C Maintenance										
DOL	Historical Data Source - FY99 Salts Item Desc - Maintenance for continue Breakdown of Historical Data: Item - Same										

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1AAJ

Starts In FY *

Units - 1 day
Unit Cost - \$700
Unit Cost Adjustment factor - 1.0
Revised Unit Cost - \$700
Basis for adjustment - n/a

Resources

WBS No:

Activity ID:

s		Cost Element			Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	C020	ELECTRIC	CIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	4.00 Hours
1	Factors	1 Maintenance Craft-Electricia	an	4	Hours/Dav		T.		
L	750	STRAIGHT TIME BASE	C090	STRUCTL	JRAL AND METAL WORKE	KA20H	371/374 Facility Mamt Steelworkers	Linear	4.00 Hours
1	Factors	1 Maintenance Craft-Metal W	orker	4	Hours/Dav		T.	T	
L	750	STRAIGHT TIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Proiect	Linear	2.00 Hours
1	Factors	1 Maintenance Foreman		2	Hours/Dav		T.	T	
L	A5C	SUPPLIES	0000	NONE		SA01S	SSOC 371 Closure Proiect	Linear	150.00 Dollars

Factors 150 Dollars/Day

Line Item 11 - Maintenance Planning

1AAJ

1AJ1012004

BOE

Historical Data Source - FY99 Salts Project requirements
Item Desc - Engineering and planning of maintenance for continued glovebox operations
Breakdown of Historical Data:

Item - Same Units - 1 day Unit Cost - \$490

Unit Cost Adjustment factor - 1.0

Revised Unit Cost - \$490 Basis for adjustment - n/a

Resources

s		Cost Element		Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Proiect	Linear	1.25 Hours
1	actors	25 hours/mo		0.05 mo/dav				
L	750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1.25 Hours
1	actors	25 hours/mo		0.05 mo/dav				
L	A57	LATA	P070	COST ESTIMATORS PLANNERS AN	SA01S	SSOC 371 Closure Project	Linear	90.00 Dollars
1	actors	1 Planner		25 hours/mo		0.05 mo/dav	72 \$/hour	
	A58	ASI	0000	NONE	SA01S	SSOC 371 Closure Proiect	Linear	12.00 Dollars

Factors 12 Dollars/Day

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.879.38	Dollars
	Factors	1879.38 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.235.44	Dollars

Factors 1235.44 Dollars

Activity ID:	1AJ1013001	Description: FY01 SS&C POC Packaging (1.000 kg)
--------------	------------	---

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
B5S909525	371 POC Admin.	1.00	each	BM	250	250	5,077	60,000	0	65,078	2,422	67,499
B5S909528	POC Prep and Packaging	1.00	each	BM	1,500	1,500	30,465	60,000	0	90,465	14,532	104,997
B5S99	Commodities	1,000.00	kg	BM	0	0	0	25,000	0	25,000	0	25,000
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,562	10,562	0	10,562
	Tot	al for Activity 1AJ1013001:			1,750	35,542	145,000	10,562	191,104	16,954	208,058	

Line Item B5S909525 - 371 POC Admin.

BOE

Benchmark Source - FY00 Salts Project repack operations estimate

Benchmark Item Desc - POC packaging admin. Breakdown of Benchmark Data:

Item - Same Units - day

Page 6 of 8 6/2

WBS No: 1AAJ
Activity ID: 1AJ1013001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Rockv Flats Closure Project
WBS Filter
Activity Filter
*

Baseline Devl
WBS Filter
Activity Filter
*

Baseline Devl
Activity Filter
*

Unit Cost - \$9,000 Unit Cost Adjustment factor - 20%

Basis for adjustment - POC packaging much faster and requiring less personnel to perform

Resources

es		Cost Element	S	Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	R010 CHEMICAL S'	YSTEMS OPERATOR (KA50H	H 371 SS&C	& Salts Steelworkers	Linear	250.00	Hours
ي .	Factors	1 All direct labor	250 ho	ours	1 :	750 Lbr: R010. M010			
	A5H	SUBCONTRACTED SRVS	0000 NONE	KA505	S B371 SS&	C and Salts	Linear	60.000.00	Dollars

Factors 1 All subcontract services 60000 dollars 1 A5X Lbr: P160, E080, E130

Line Item B5S909528 - POC Prep and Packaging

BOE Benchmark Source - FY00 Salts Project repack operations estimate

Benchmark Item Desc - POC packaging admin.

Breakdown of Benchmark Data:

Revised Unit Cost - \$1,800

Item - Same Units - day

Unit Cost - \$9,000

Unit Cost Adjustment factor - 30%

Revised Unit Cost - \$3,000

Basis for adjustment - POC packaging much faster and requiring less personnel to perform

Resources

BOE

s	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR	KA50H 371 SS&C & Salts Steelworkers	Linear	1.500.00 Hours
	Factors 1 All direct labor	1500 hours			
	A5H SUBCONTRACTED SRVS	0000 NONE	KA50S B371 SS&C and Salts	Linear	60,000.00 Dollars

Factors 1 All subcontract services 60000 dollars

Line Item B5S99 - Commodities

Historical Data Source - FY00 Salts Project repack operations commodities estimate

Item Desc - POC repackaging materials

Breakdown of Historical Data:

Item - Same

Units - KG of repack material

Unit Cost - \$188

Unit Cost Adjustment factor - 1.0

Revised Unit Cost - \$25

Basis for adjustment - POC materials expected to be significantly lower than materials for glovebox repackaging

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	KA50S	B371 SS&C and Salts	Linear	25.00	Dollars

Factors 25 Dollars/kg

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6,408.74 Dollars
	Factors 6408.74 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.152.90 Dollars

Factors 4152.91 Dollars

Activity ID: 1AJ1021005 Description: FY02 SS&C Sampling - 10 weeks Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
B5S909528	SS&C Sampling	10.00	wk	ВМ	82	819	17.945	3.000	0	20.945	8.560	29.504
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.578	1.578	0	1.578
	Total for Activity 1A I1021005					819	17 945	3,000	1 578	22 522	8 560	31 082

Line Item B5S909528 - SS&C Sampling

BOE Benchmark Source - FY00 Salts Operations Estimate
Benchmark Item Desc - Salts sampling occurring in repack glovebox
Breakdown of Benchmark Data:

Starts In FY *

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1AAJ **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY *

Units -Unit Cost -

1AJ1021005

1AAJ

Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

Resources

WBS No:

Activity ID:

Factors 1 Lab Tech. 2 hours/day 4.5 days/wk	s	Cost Element	Skill	Department	Curve	Ouantity Units
		750 STRAIGHT TIME BASE	S010 CHEMISTS	K267S Analytical Laboratory Services	Linear	9.00 Hours
750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers Linear 72.90 Hours		Factors 1 Lab Tech.	2 hours/day	4.5 davs/wk		
		750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	72.90 Hours
Factors 2 RCTs 8.1 hours/day 4.5 days/wk		Factors 2 RCTs	8.1 hours/day	4.5 davs/wk		
A5C SUPPLIES 0000 NONE SA01S SSOC 371 Closure Project Linear 300.00 Dolla		A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	300.00 Dollars

Factors 300 \$/week Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	957.41	Dollars
	Factors	957.411 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	620 41	Dollars

Factors 620.408 Dollars

Activity ID: 1AJ1022006 Description: FY02 SS&C Close-Out 1 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
10	Close Out	1.00	ea	ВМ	0	0	0	10.000	0	10.000	0	10.000
SYS	Contingency And Escalation	1.00 ea			0	0	0	0	530	530	0	530
Total for Activity 1AJ1022006: 0							0	10.000	530	10.530	0	10.530

Line Item 10 - Close Out

BOE

Benchmark Source - FY00 Salts project management and support estimate Benchmark Item Desc - Continuation of management and support for project closeout Breakdown of Benchmark Data: Item - FY99 Salts project management and support requirements Units - day Unit Cost - \$9,000

Unit Cost Adjustment factor - 5% Revised Unit Cost - \$476 per day (\$10,000 total)

Basis for adjustment - Personnel will be reduced to minimal required to complete WIPP documentation and close out project.

Resource

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	10.000.00	Dollars

Factors 10000 Subcontracted Services

Line Item SYS - Contingency And Escalation

BOE

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	319.88	Dollars
4	Factors	319.879 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	210.28	Dollars

210.278 Dollars Factors

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
27.837	676.859	1.432.214	125.894	2.234.967	322.933	2.557.900